

## 137 - PARKING FACILITIES

### Operational Summary

#### Description:

To provide, operate, and maintain parking facilities for County employees and for the public conducting business with the County.

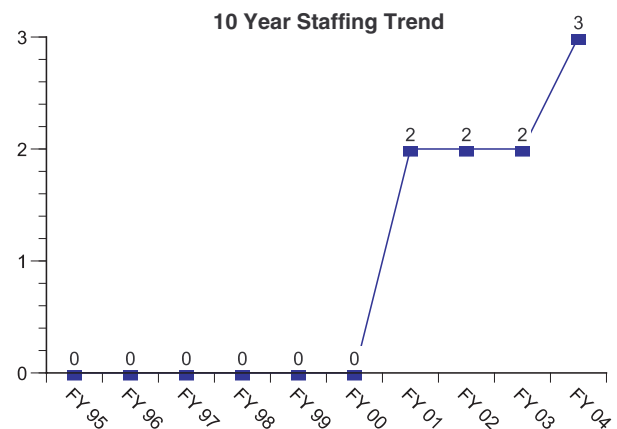
#### At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	4,548,873
Total Final FY 2003-2004 Budget:	4,728,246
Percent of County General Fund:	N/A
Total Employees:	3.00

**PARKING FACILITIES** - This fund is used to account for cost and revenue associated with providing parking facilities to the public and employees. Segregating these funds allows for analysis of the parking facilities impact to the General Fund. Included in this fund are operating and maintenance cost for all County-owned parking lots, parking revenue associated with County-owned pay parking lots (Manches-

ter, Hall of Administration, and Hutton Twin Towers lots), parking spaces leased by the County, and the County's cost associated with the Civic Center Authority lots. This fund provides financing to meet debt service obligations for the Manchester parking structures.

#### Ten Year Staffing Trend:



### Budget Summary

#### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>COST SAVINGS</b>	Cost savings associated with the conversion of	Realize savings of \$12,675.	137-001
<b>Amount: ..... \$ (12,675)</b>	contract positions to regular County positions.		

## Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev <sup>(1)</sup> At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	3	3	3	0	0.00
Total Revenues	6,152,700	5,089,178	5,446,995	4,728,246	(718,749)	-13.20
Total Requirements	4,930,341	5,089,178	4,627,325	4,728,246	100,921	2.18
Balance	1,222,359	0	819,671	0	(819,671)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Parking Facilities in the Appendix on page 540.